



Policy Committee Meeting

May 16th, 2023

1:00 PM

Bangor City Council Chambers and via Zoom

Agenda

1) Call to Order

2) Public Comment

Members of the public in attendance of today's meeting have an opportunity to provide public comment on today's agenda items.

3) Approval of April 18th, 2023 BACTS Policy Committee Meeting Minutes (Attachment A) and April 26th, 2023 BACTS Policy Committee Meeting Minutes (Attachment A-1)

4) BACTS Monthly Report (Attachment B)

5) Preliminary list of Regional Studies and Analyses for 2024-2025 Unified Planning Work Program

Staff Report

BACTS is required to create the Unified Planning Work Program (UPWP) every two years. The UPWP documents the metropolitan planning activities to be performed in the BACTS Planning Area for 2024-2025. The UPWP tasks identified are funded through a combination of federal, state, and local funding sources. Staff have developed the list of regional studies and analyses (Attachment C) from conversations with members over the past year relating to the Metropolitan Transportation Plan update and the Climate Action and Adaptation Plan. These meetings and conversations led to the development of this draft list of regional studies and analyses for consideration of the committee for the 2024-2025 UPWP and future planning opportunities.

Please see **Attachment C** in packet for additional details on the UPWP development timeline and draft list of regional studies and analyses for consideration.

BACTS Staff will be sending out a Google Form encouraging members to rank this listing as well as including an opportunity to submit municipal study / analysis requests. This form will be sent to members on June 1st, 2023 and must be submitted by **July 7th, 2023**.

Proposed Action: For discussion only.

6) 2026-2027 Project Prioritization - Scope/Estimate for Contract - Sole Source

Staff Report

Staff recommend the Policy Committee authorize BACTS to enter into contract with Sewall for the scoping and estimating of the 2026-2027 project prioritization list. This contract amount would be set not to exceed \$25,000.

BACTS is currently calling for project submissions for 2026-2027 Transportation Improvement Program (TIP) prioritization. Between June 15th and July 14th, 2023, Sewall would meet with each

jurisdiction that submitted projects that ended up on the prioritized list, and develop a scope of work and cost estimate for each project. Sewall would provide final scopes and cost estimates by August 8th.

Since Sewall is likely the only firm in the area qualified to provide this service, BACTS has reason to seek permission from MaineDOT to enter into a simplified acquisition agreement with Sewall - or solicit a proposal for this service only from Sewall. This is only permitted for contracts under \$25,000, as this contract is anticipated to be.

Proposed Action: Authorize BACTS Staff to enter into contract with Sewall, not to exceed \$25,000 for 2026-2027 TIP project scoping.

7) BACTS UPWP Budget

Staff will provide budgetary information regarding the 2022-2023 UPWP budget.

BACTS 2022-2023 UPWP													
As of 04/30/2023													
Task	Project	Total Alloted	Total Spent	In-Kind	Total Remaining	Contract to Date Trend			Forecasted Trend (Projected Figures)				
						Acutal % Usage	Amount Should be as of 04/30	Variance	Total Remaining (Less In Kind)	Salary	Consultant	Direct Expenses	Estimated Remaining
	FHWA						66.7%						
1	Admin and Coordination	\$333,914	\$219,035	\$0	\$114,879	65.6%	\$222,609	\$3,574	\$114,879	\$39,814	\$0	\$10,459	\$64,607
2	Programming	\$64,000	\$14,533	\$0	\$49,467	22.7%	\$42,667	\$28,133	\$49,467	\$9,687	\$10,000	\$418	\$29,362
3	Data and Studies	\$198,500	\$125,647	\$0	\$72,853	63.3%	\$132,333	\$6,686	\$72,853	\$16,388	\$32,562	\$2,735	\$21,169
4	Planning	\$184,000	\$55,962	\$0	\$128,038	30.4%	\$122,667	\$66,705	\$128,038	\$30,617	\$51,430	\$1,282	\$44,708
5	Unallocated 2020-2021	\$134,460	\$42,189	\$0	\$92,271	31.4%	\$89,640	\$47,451	\$92,271	\$6,729	\$100,965	\$95	-\$15,518
6	*Increased PL Funding	\$144,911	\$0	\$0	\$144,911	0.0%	\$96,607	\$96,607	\$144,911	\$0	\$144,911	\$0	\$0
Total FHWA		\$1,059,785	\$457,366	\$0	\$602,419	43.16%	\$706,523	\$249,157	\$602,419	\$103,234	\$339,868	\$14,989	\$144,327
	FTA												
1	Admin and Coordination	\$80,076	\$30,888	\$6,178	\$43,011	38.6%	\$53,384	\$22,496	\$33,173	\$31,201	\$0	\$772	\$1,200
2	Programming	\$13,800	\$2,533	\$507	\$10,761	18.4%	\$9,200	\$6,667	\$8,507	\$1,171	\$0	\$50	\$7,286
3	Data and Studies	\$13,800	\$3,390	\$678	\$9,732	24.6%	\$9,200	\$5,810	\$7,650	\$11,416	\$0	\$45	-\$3,811
4	Planning	\$162,500	\$51,608	\$10,322	\$100,570	31.8%	\$108,333	\$56,725	\$78,392	\$30,997	\$51,461	\$609	-\$4,675
Total FTA		\$270,176	\$88,419	\$17,684	\$164,074	32.73%	\$180,118	\$91,699	\$127,722	\$74,785	\$51,461	\$1,476	\$0
Total		\$1,329,961	\$545,785	\$17,684	\$766,493	41.04%	\$886,641	\$340,856	\$730,141	\$178,020	\$391,329	\$16,465	\$144,327

* Note - Increased PL Funding - Anticipated to be finalized in mid 2023. BACTS is working with MaineDOT to allow this figure to be rolled over to 2024-2025 UPWP.

The following figures are approximate and will not be finalized until an amendment letter is received from MaineDOT. After BACTS receives the amendment, the figures will be updated accordingly and members will be notified of the match. The following are provided below as DRAFT figures at this time for budgetary consideration only.

Proposed Action: For discussion only.

8) Transit Updates

Staff and The Community Connector will provide updates on transit studies, operations, or other transit related items.

Proposed Action: For discussion only.

9) Project Updates

Members will provide updates on BACTS funded construction projects in the region.

Proposed Action: For discussion only.

10) MaineDOT Report

MaineDOT staff will provide an update on any MaineDOT projects, policies, or plans.

Proposed Action: For discussion only.

11) Other Business

Discussion of other items not on today's agenda.

BACTS would like to thank John Devin for all of his assistance and service over the years to the committee and the region. You will be missed!

12) Upcoming Meetings

Transit Committee - June 14th, 2023 at 2PM - via Zoom

Policy Committee - June 20th, 2023 at 1PM - Old Town City Council Chambers or virtually via Zoom



Attachment A
Policy Committee Meeting

April 18th, 2023

1:00 PM

Brewer City Council Chambers and via Zoom

Minutes

Committee Members	Affiliation
Laurie Linscott John Theriault	Bangor
Jeremy Caron Linda Johns	Brewer
Victor Smith	Hampden
Kyle Drexler Belle Ryder	Orono
MaineDOT	
John Devin	
FHWA	
None in attendance	
BACTS	
Sara Devlin, Madeline Jensen, Evan King	

1) Call to Order

Meeting was called to order by John Theriault at 1:00PM.

2) Public Comment

There were no public comments.

3) Approval of March 21st, 2023 BACTS Policy Committee Meeting Minutes

No comments on the minutes, Linda Johns made a motion to approve the minutes as written, seconded by Jeremy Caron, raise of hands, all in favor.

4) Staff Report

Sara Devlin provided an update. BACTS is starting the search for a Transportation Planner. BACTS office hours will be adjusted for this summer, office hours will be 8AM to 6PM Monday through Thursday. Sara Devlin also spoke to Pete Coughlin regarding census boundaries and will discuss with municipalities regarding changes. Pete Coughlin will attend the June Policy Committee meeting for the final approval of these boundaries.

Evan King reminded members to submit projects for the prioritization process.

BACTS Staff will also be sending out a similar request for studies, evaluations, or analysis to potentially include in the next UPWP cycle.

5) Sewall Better Roads Presentation Staff Report

Staff have coordinated with Sewall to gather data on pavement conditions on collector roads in the BACTS area. Sewall has released a preliminary report on the gathered data and has nearly completed BACTS' Better Roads assessment and entry of this data into the Better Roads system, which will help BACTS prioritize road maintenance projects, including scoring of submitted projects for the 2026-2027 TIP project selection.

Data collected on collector road segments include transverse, longitudinal and load-indicating cracking extent and severity, extent and severity of vertical distortion of pavement, and presence, type and quality of patching. Overall scores on pavement conditions will be derived from an aggregation of these factors and made available for staff in the region to aid in prioritizing paving projects via an online database tool. This will also include mapping and other visualization.

Sewall gave a presentation on Better Roads technology and the soon available assessment of pavement conditions on BACTS' collector roads.

Sewall and members of the group discussed the proposed maintenance plans developed as well as various other aspects of the technology. Hoping to have this available by the end of the month. BACTS Staff will communicate to members specifics for log in.

6) BACTS UPWP Budget

Staff will provide budgetary information regarding the 2022-2023 UPWP budget.

BACTS 2022-2023 UPWP As of 03/31/2023													
Task	Project	Total Allotted	Total Spent	In-Kind	Total Remaining	Contract to Date Trend			Forecasted Trend (Projected Figures)				
						Actual % Usage	Amount Should be as of 2/28	Variance	Total Remaining (Less In Kind)	Salary	Consultant	Direct Expenses	Estimated Remaining
	FHWA						62.5%						
1	Admin and Coordination	\$333,914	\$206,330	\$0	\$127,584	61.8%	\$208,696	\$2,367	\$127,584	\$52,467	\$0	\$10,511	\$64,607
2	Programming	\$64,000	\$13,011	\$0	\$50,989	20.3%	\$40,000	\$26,989	\$50,989	\$11,206	\$10,000	\$421	\$29,362
3	Data and Studies	\$198,500	\$108,530	\$0	\$89,970	54.7%	\$124,063	\$15,533	\$89,970	\$25,898	\$40,045	\$2,859	\$21,169
4	Planning	\$184,000	\$53,909	\$0	\$130,091	29.3%	\$115,000	\$61,091	\$130,091	\$32,670	\$51,430	\$1,282	\$44,708
5	Unallocated 2020-2021	\$134,460	\$40,355	\$0	\$94,105	30.0%	\$84,038	\$43,682	\$94,105	\$6,729	\$102,799	\$95	-\$15,518
6	*Increased PL Funding	\$144,911	\$0	\$0	\$144,911	0.0%	\$90,569	\$90,569	\$144,911	\$0	\$144,911	\$0	\$0
Total FHWA		\$1,059,785	\$422,134	\$0	\$637,651	39.83%	\$662,366	\$240,231	\$637,651	\$128,971	\$349,185	\$15,168	\$144,327
	FTA												
1	Admin and Coordination	\$80,076	\$30,365	\$6,073	\$43,638	37.9%	\$50,048	\$19,683	\$33,696	\$31,724	\$0	\$773	\$1,200
2	Programming	\$13,800	\$2,533	\$507	\$10,761	18.4%	\$8,625	\$6,092	\$8,507	\$1,171	\$0	\$50	\$7,286
3	Data and Studies	\$13,800	\$3,209	\$642	\$9,949	23.3%	\$8,625	\$5,416	\$7,831	\$11,597	\$0	\$45	-\$3,811
4	Planning	\$162,500	\$50,371	\$10,074	\$102,055	31.0%	\$101,563	\$51,192	\$79,629	\$32,235	\$51,461	\$609	-\$4,675
Total FTA		\$270,176	\$86,477	\$17,295	\$166,403	32.01%	\$168,860	\$82,383	\$129,664	\$76,726	\$51,461	\$1,476	\$0
Total		\$1,329,961	\$508,612	\$17,295	\$804,054	38.24%	\$831,226	\$322,614	\$767,314	\$205,697	\$400,646	\$16,645	\$144,327

* Note - Increased PL Funding - Anticipated to be finalized in mid 2023. BACTS is working with MaineDOT to allow this figure to be rolled over to 2024-2025 UPWP.

The following figures are approximate and will not be finalized until an amendment letter is received from MaineDOT. After BACTS receives the amendment, the figures will be updated accordingly and members will be notified of the match. The following are provided below as DRAFT figures at this time for budgetary consideration only.

Sara Devlin provided an updated, anticipated carryover, BACTS is working with MaineDOT regarding this. Sara Devlin also mentioned this figure does not include the increases from IIJA.

13) Transit Updates

Laurie Linscott provided an update. Still on modified service, continue teaching and training, tests are coming up. Continuing to monitor staffing levels and potential return of Saturday service. Laurie Linscott also provided an update on funding opportunities they are working with the State on. Community Connector is interviewing technology contractors for the bus stop.

14) Project Updates

John Theriault provided an update on Bangor projects

- Oak Street out to bid
- Waterfront trail project in process, going out in coming weeks
- Broadway sidewalk starting soon
- State Street also in works

Jeremy Caron provided an update on Brewer projects

- Milling starts on North Main soon.
- Small local roads getting paved starting soon

Victor Smith provided an update on Hampden Projects

- Signal on Western Avenue bids came in

No updates on Orono projects at this time

Old Town - Signals on Main and Water, LAP project, on going. Sara Devlin provided a brief update and overview.

15) MaineDOT Report

John Devin provided an update on Broadway I-95 bridges, intersection project, Hogan road diverging diamond interchange project (PDR completed).

16) Other Business

Nothing to discuss at this time.

17) Upcoming Meetings

Policy Committee - April 18th, 2023 at 1PM - Location TBD or virtually via Zoom

Transit Committee - June 14th, 2023 at 2PM - via Zoom

The meeting was called to adjourn by Linda Johns, Jeremy Caron seconded, unanimous approval. Meeting was ended at 1:45PM.

Attachment A-1
Policy Committee Meeting
April 26th, 2023 at 1:00 PM via Zoom
Minutes

Committee Members	Affiliation
Aaron Huotari Laurie Linscott John Theriault	Bangor
Jeremy Caron Linda Johns	Brewer
Amy Ryder Victor Smith	Hampden
Scott Perkins	Hermon
Kyle Drexler Rob Yerxa	Orono
David Pardilla	Penobscot Nation
MaineDOT	
Randy Barrows	
FHWA	
Paige Melius	
BACTS	
Sara Devlin	

1) Call to Order

2) Request for Additional Funding - WIN 25377.00 Brewer South Main Street Staff Report

Current available construction funding is \$1,390,711.00. MaineDOT's current estimate is \$1,558,837.00. Brewer is requesting an additional \$168,126.00 (\$134,500.80 Federal, \$16,812.60 State, and \$16,812.60 Local). This project received approval from the Policy Committee at the February 21st meeting for a transfer of \$151,361.50 from the BACTS Holding WIN, which is reflected in the \$1,390,711 available funding.

Sara Devlin presented the committee with the funding request for the Brewer South Main Street project. She also outlined the options for where the funding could be transferred from. The committee discussed the importance of ensuring that the projects selected for the TIP have adequate funding to be constructed. The committee discussed transferring the requested amount along with a contingency in the event the bids are over the available funds. If the bids come in under the available funding the extra funds will be returned to the WIN of origin.

Rob Yerxa made the motion to transfer \$250,000 from WIN 26892.00 to WIN 25377.00. Victor Smith seconded the motion, unanimous approval.

3) Other Business

Nothing to discuss at this time.

4) Upcoming Meetings

Policy Committee - May 16th, 2023 at 1PM - Bangor City Council Chambers or virtually via Zoom
Transit Committee - June 14th, 2023 at 2PM - via Zoom

Motion to adjourn made by Jeremy Caron, seconded by Victor Smith, unanimous approval. Adjourned at 2:21PM.

Attachment B
BACTS Monthly Report
May 2023

BACTS Staffing - BACTS has held preliminary interviews for a handful of applicants. The posting is still live and we are continuing the search at this time for a Transportation Planner.

Traffic Incident Management (TIM) - Staff has been working with the TIMS groups on scheduling after action reviews and quarterly TIMS meetings. BACTS continues to work with MaineDOT on implementing the recommendations from the statewide TIMS strategic Plan. Agendas for TIMs groups have been prepared for the upcoming stakeholder meetings and will be sent out by the end of the month. Staff has been updating the Southern Maine TIM Guidelines and upkeeping the TIM Website.

MTP - Staff and the consultants are continuing to work on project prioritization. Staff will keep the committee informed of progress as the prioritization rubric is drafted and will be asking members to aid with advertising public outreach opportunities in the coming few weeks.

Penobscot Climate Action Plan - BACTS staff have been collecting data requested from the consultants on greenhouse gas emissions in the region from various sources. Staff are also reaching out to members to inquire about providing a council introduction/update on the project. Staff has also been working on creating instagram posts to showcase CAAP projects.

Collector Pavement Inventory and Analysis Data Collection - Sewall Staff presented at the April Policy Committee meeting on Better Roads software and will soon be launching their survey of BACTS area collector road pavement conditions on the platform for the use of BACTS members. Sewall will host an instruction session on the platform at their offices on June 7th.

Old Town LAP - BACTS has awarded the contract for construction inspection services to John Turner Consulting.

Regional Traffic Signals - Sebago will be reaching out to meet with members to discuss the data needed for phase 2. Anticipate the signal group convening in May or June.

Rural Contract - BACTS Staff are nearing completion of the transportation element of Newport's comprehensive plan, pending final input and edits. BACTS Staff have aided in determining the scope of a sidewalk improvement VPI project in Corinna. BACTS and MaineDOT are awaiting a scoping decision by the town. Staff will soon be involved with a VPI project centered on Main Street in Old Town and Main and Wilson Streets in Brewer. Hampden is deciding on a scope for a possible downtown VPI project. Orono is currently moving forward with a VPI project. Staff and MaineDOT are planning rural outreach meetings for mid-June.

TIP Project Submissions, Prioritization and Selection - The BACTS TIP Committee met on March 8th to discuss a schedule for evaluating, prioritizing, approving and submitting projects to MaineDOT starting this month and concluding in September. The committee discussed a tentative schedule and related activities for project proposal and prioritization as well as approaches to spending unallocated IIJA funding. Project submission is open, please submit projects using our google form.

Meetings and Conferences

- MainedOT Coordination Meetings
- EMDC Digital Equity Committee
- Black Cat Training
- Bangor RERC meeting
- Efficiency Maine EV Charging Grant Webinars
- Orono Rt 2 Planning Study Safety Audit
- Hampden Council Workshop
- Pickering Square Public Meeting
- Earth Day Event Bangor Library
- Talking TIMS FHWA Webinar
- Bangor Advisory Committee on Racial Equity, Inclusion, and Human Rights
- Safe Streets and Roads for All - Action Plan Webinar
- MTA Communications Committee
- MBTA Annual Meeting

Attachment C
2024 - 2025 UPWP Development Timeline

Date	Involved Party	Activity
April 27th, 2023	BACTS	Develop draft prioritize list of study and analysis ideas from MTP Discussions <ul style="list-style-type: none"> Identify staff vs consultant lead projects
May 16th, 2023	BACTS	Present draft prioritized list of study and analysis ideas from MTP Discussions, CAAP discussions, and others.
May 24th, 2023	BACTS - Paige	Review Study Request Google Form for Members <ul style="list-style-type: none"> Analysis vs. Study Request
May 31st, 2023	BACTS	Finalize Study Request Google Form and Send to Members
June 1st, 2023	BACTS / Members	Send Study Request Google Form to Members <ul style="list-style-type: none"> Send reminder of identified ideas
June 20th, 2023	BACTS	Reminder to submit / closing date / Summary of study ideas received so far from Policy Committee
June 1st - July 7th, 2023	Members	Policy Committee Member Study Idea submission timeframe
July 10th, 2023	BACTS / Executive committee	Review submission request vs budget allotment (<i>Executive Committee?</i>)
July 18th, 2023	BACTS	Summary of Study Ideas from Policy Committee - Present
July 19th, 2023 - August 18th, 2023	BACTS	Draft UPWP Development <ul style="list-style-type: none"> Budget Development Task Breakdown
August 22nd, 2023	BACTS	Outline to Policy Committee <ul style="list-style-type: none"> Task Outline Mock Up Budget
August 23rd - September 12th, 2023	BACTS	Revisions based on Policy Committee Comments Draft UPWP Development
September 19th, 2023	BACTS	UPWP Draft to Policy Committee
September 20th, 2023	BACTS	Post for 10 - Day Public Comment Period
October 2nd, 2023	BACTS	Compile Public Comments
October 17th, 2023	BACTS / Members	Approval by Policy Committee
October 20th, 2023	BACTS	Final UPWP to MaineDOT

*PC Meetings

Draft Prioritized Study and Analysis Listing

BACTS has run preliminary figures for the 2024-2025 UPWP budget using historical funding as the basis as well as the anticipated rollover from 2022-2023 UPWP. Using historical funding, with anticipated staffing and direct expenses, the remainder of the planning funding received historically is utilized for studies and analyses for the BACTS region, or individual municipalities within for planning purposes. Our anticipated budgeted figures for consultant driven studies in this time frame is \$560,000 for FHWA and \$85,000 for FTA.

UPWP Task	Name	Idea Developed From	Description	Impacted Regions	Anticipated Cost / Funding	BACTS Staff / Consultant	Time Frame
3	Transit Analysis	Bus Stop Process, 22-23 UPWP	Coordinate with CC, evaluate designated stops, review of amenities, update guidelines (if applicable).	CC Service Area	\$35,000 FTA Planning	BACTS / CC Staff	2025 (10 Months)
4	Transit Expansion	MTP Discussions	Exploration of microtransit options, route changes, other opportunities	Penobscot Nation, Old Town, Hermon	\$40,000 FTA Planning	Consultant	2024 (10 Months)
3	Freight Study / Updated Truck Routes	MTP Discussions/ Prioritization Process	Update existing study from 2007	BACTS	\$15,000 FHWA Planning	BACTS	End 2024 - Mid 2025 (8 Months)
1	Interregional Transit Connections to Down East	MTP Discussions / Task 1 in 22-23 UPWP	Coordination with surrounding communities regarding transit options and opportunities for expansion to Transit Center	BACTS / Acadia	\$5,000 FTA Planning	BACTS	2024-2025 (UPWP Period, ongoing coordination)
4	Bike Ped Plan	MTP Discussions	Update of Bike Ped Plan, including substantial data collection, public outreach, and implementation plan. Focus on lanes, ebikes, bike share, and connectivity.	BACTS	\$100K-\$120K FHWA Planning	Consultant	2024- Mid 2025 (14 Months)
3	Culvert Inventory	CAAP	Full inventory, including listing, inspection of each, rating.	BACTS	\$30,000 FHWA Planning	Consultant	Mid 2024 - Mid 2025 (12 Months)
4	EV Charging	Coordination / MTP Discussions	List of existing infrastructure and recommendations for the future. Regional map for projections by town.	BACTS	\$20,000 FHWA Planning	BACTS	2025 (8 Months)

UPWP Task	Name	Idea Developed From	Description	Impacted Regions	Anticipated Cost / Funding	BACTS Staff / Consultant	Time Frame
3	Regional Land Use Map	MTP Discussions	Regional approach, including housing.	BACTS	\$150K+ FHWA Planning	Consultant	2024 - 2025 (18 Months)
3	Better Roads - Update	Policy Committee	Update of Better Roads with updated projections.	BACTS	\$25,000 Consultant \$7,500 BACTS	Hybrid	2025 (4 Months)

Study / Analysis	BACTS Staff / Consultant	FHWA	FTA
Transit Analysis	BACTS / CC Staff		\$35,000
Transit Expansion	Consultant		\$40,000
Freight Study / Updated Truck Routes	BACTS	\$15,000	
Interregional Transit Connections to Down East	BACTS		\$5,000
Bike Ped Plan	Consultant	\$100K-\$120K	
Culvert Inventory	Consultant	\$30,000	
EV Charging	BACTS	\$20,000	
Regional Land Use Map	Consultant	\$150K+	
Better Roads - Update	Hybrid	\$25,000 Consultant \$7,500 BACTS	

Cost Breakdown of Proposed Analyses / Studies Listed Above

	FHWA	FTA
BACTS Staff	\$42,500	\$40,000
Consultant	~\$315,000	\$40,000
Total	~\$357,500	\$80,000

*DRAFT BACTS Budget Summary 2024-2025 Unified Planning Work Program

**Figures subject to change pending availability and allocation of funding*

Task	Project	Funding Source		Total
		FHWA PL (Includes MaineDOT and Local Match)	FTA §5303 (Does not include In-kind)	
1	Administration and Coordination	\$331,325	\$87,659	\$418,984
2	Programming	\$35,000	\$7,500	\$42,500
3	Data	\$121,500	\$22,000	\$143,500
4	Planning and Studies	\$714,000	\$126,000	\$840,000
5	Carryover	\$13,500	\$0	\$13,500
	Totals	\$1,215,325	\$243,159	\$1,458,484

Task	Project	Breakdown of Costs			Total
		BACTS	Consultant	Direct Costs	
1	Administration and Coordination	\$400,384	\$1,500	\$17,100	\$418,984
2	Programming	\$32,150	\$10,000	\$350	\$42,500
3	Data	\$134,900	\$0	\$8,600	\$143,500
4	Planning and Studies	\$193,900	\$645,000	\$1,100	\$840,000
5	Carryover	\$13,400	\$0	\$100	\$13,500
	Totals	\$774,734	\$656,500	\$27,250	\$1,458,484